

2013/14 – 2014/15 Budget Process

Dec	<p>Review of proposed process with BCC – confirm focus areas</p> <p>SWOT workshops with Directors & Managers for each Focus Area</p>
Jan	<p>Results from Citizen Survey</p> <p>Public Input meetings on operations and services</p> <p>Prepare review packet for BCC</p> <ul style="list-style-type: none"> • SWOT analysis • Citizen Survey • Employee Survey
Feb	<p>BCC Focus Area Workshop</p> <p>BCC workshop for preliminary review</p> <ul style="list-style-type: none"> • Assumptions and projected financial status • Confirm budget process and calendar • Confirm direction to organization <p>On-line solicitation of citizen input</p> <p>Departments update PBB information</p>
Mar	<p>Goals workshop with Directors & Managers for each Focus Area</p> <p>Departmental budget submissions due</p> <p>Departmental meetings with Budget to review operations and programs, confirm requests and prepare for meeting with Admin.</p>
Apr	<p>Departmental budget meetings with Admin</p>
May	<p>BCC workshops</p> <ul style="list-style-type: none"> • Review of operations, service levels and cost by strategic focus area • Review efforts to advance BCC goals • Update revenue picture
May - June	<p>Internal balancing of budget</p>
July	<p>Presentation of Recommended Budget</p> <p>MSBU Public Hearing</p> <p>Capital Improvement Program</p>
Sept	<p>Public Hearings on Recommended 2013/14 – 2014/15 Budget</p> <p>BCC adoption of 2013/14 – 2014/15 Budget</p>